

Report ID: VTPB-08
Run Date: 01/13/2015
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State of Vermont
FY2016 Governor's Recommended Budget: Major Object Report

Organization: 3420010000 - Health - administration and support

Budget Group	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
1. PERSONAL SERVICES	6,525,660	6,429,497	6,429,497	7,070,805	641,308	10.0%
2. OPERATING	2,258,075	3,086,498	3,086,498	3,280,471	193,973	6.3%
3. GRANTS	3,740,889	3,465,000	3,561,033	2,595,000	(870,000)	-25.1%
Budget Object Group Total	12,524,624	12,980,995	13,077,028	12,946,276	(34,719)	-0.3%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,931,593	2,267,507	2,193,540	2,579,027	311,520	13.7%
Special Fund	1,013,602	1,019,232	1,019,232	1,022,719	3,487	0.3%
Federal Funds	5,474,238	5,420,656	5,420,656	5,668,282	247,626	4.6%
ARRA Funds	0	0	0	0	0	#DIV/0
Global Commitment	4,105,191	4,273,600	4,443,600	3,676,248	(597,352)	-14.0%
Funds Total	12,524,624	12,980,995	13,077,028	12,946,276	(34,719)	-0.3%

Position Count				70		
FTE Total				69.75		

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State of Vermont

FY2016 Governor's Recommended Budget: Major Object Report

Organization: 3420021000 - Health - public health

Budget Group	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
1. PERSONAL SERVICES	34,272,941	35,272,377	35,272,377	37,525,791	2,253,414	6.4%
2. OPERATING	7,387,645	7,190,703	7,293,477	8,229,404	1,038,701	14.4%
3. GRANTS	41,792,694	38,929,747	39,552,355	39,972,373	1,042,626	2.7%
Budget Object Group Total	83,453,281	81,392,827	82,118,209	85,727,568	4,334,741	5.3%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	6,433,983	8,276,959	8,320,312	8,544,109	267,150	3.2%
Special Fund	15,994,594	13,028,733	13,028,733	16,989,260	3,960,527	30.4%
Federal Funds	36,638,083	36,996,383	37,046,174	38,184,687	1,188,304	3.2%
ARRA Funds	0	0	0	0	0	#DIV/0
Global Commitment	20,787,596	19,502,019	20,134,257	18,401,274	(1,100,745)	-5.6%
IDT Funds	1,112,649	1,102,356	1,102,356	1,121,861	19,505	1.8%
Tobacco Settlement Fund	2,461,377	2,461,377	2,461,377	2,461,377	0	0.0%
Permanent Trust Funds	25,000	25,000	25,000	25,000	0	0.0%
Funds Total	83,453,281	81,392,827	82,118,209	85,727,568	4,334,741	5.3%

Position Count				428	
FTE Total				418.6	

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State of Vermont

FY2016 Governor's Recommended Budget: Major Object Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Group	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
1. PERSONAL SERVICES	2,461,830	3,614,712	3,614,712	3,995,245	380,533	10.5%
2. OPERATING	280,005	391,758	391,758	392,203	445	0.1%
3. GRANTS	31,736,610	32,577,910	32,768,742	44,339,092	11,761,182	36.1%
Budget Object Group Total	34,478,444	36,584,380	36,775,212	48,726,540	12,142,160	33.2%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,985,618	3,110,943	3,136,956	2,873,238	(237,705)	-7.6%
Special Fund	265,758	442,829	442,829	442,829	0	0.0%
Federal Funds	6,200,759	8,736,090	8,736,090	9,865,175	1,129,085	12.9%
Global Commitment	24,270,075	22,558,284	22,723,103	34,159,064	11,600,780	51.4%
IDT Funds	370,000	350,000	350,000	0	(350,000)	-100.0%
Tobacco Settlement Fund	1,386,234	1,386,234	1,386,234	1,386,234	0	0.0%
Funds Total	34,478,444	36,584,380	36,775,212	48,726,540	12,142,160	33.2%

Position Count				34		
FTE Total				33.8		